

General Government, Technology, and Community Enhancement Program Area

Description:

The General Government, Technology, and Community Enhancement Program Area contains projects focusing on the following distinct areas: 1) construction, renovation, and replacement of City facilities; 2) enhancements to the City's information and communications systems of a significant size and scope; and 3) development of the central business district and enhancement of the gateways to the City. In addition, other projects that do not clearly fit into one of the other program areas of the CIP are included here.

Goals:

To provide appropriate facilities for City staff to ensure premium service delivery; to maintain and improve the City's information and communication systems; and to promote infrastructure enhancements that promote the use of the central business district as a focal point of civic, social, business, and government activity, served by a full range of supporting cultural and service facilities.

Objectives:

- To provide pedestrian-oriented circulation and public gathering areas. (*Creative Growth Management, Town Center*)
- To provide effective transportation access and adequate parking. (*Creative Growth Management, Town Center*)
- To inspire imaginative urban design. (*Creative Growth Management, Neighborhood Revitalization and Code Enforcement, Town Center*)
- To ensure that attractive, readily accessible streetscapes are in place.
- To promote expansion of the City's economic base. (*Creative Growth Management, Neighborhood Revitalization and Code Enforcement, Town Center*)
- To upgrade and replace the City's technology infrastructure. (*Technology*)

New Projects in the FY 2002 - FY 2007 CIP:

The following projects in the General Government, Technology, and Community Enhancement Program Area are new entries into the City's CIP.

No projects fall within this category at this time.

Projects that are Substantially Complete:

The work on the following project in the General Government, Technology, and Community Enhancement Program Area is substantially complete. The project has not been closed because final payments are still pending.

No projects fall within this category at this time.

FY 2002 - FY 2007 General Government, Technology, and Community Enhancement Program Area Summary

(In Thousands)

Project Name	Source of Funding	Prior Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Cable TV Equipment	Capital Projects Fund	353	20	20	20	20	20	20	473
City Hall — Expansion	Capital Projects Fund	9,076	0	0	0	0	0	0	9,076
City Hall — Improvements	Capital Projects Fund	614	100	80	0	0	0	0	794
Document Imaging System	Capital Projects Fund	150	0	0	0	0	0	0	150
Gateway Enhancements	Capital Projects Fund	200	0	0	0	0	0	0	200
GIS Development	Capital Projects Fund	275	150	150	100	100	100	100	975
	Sewer Fund	50	0	0	0	0	0	0	50
	Water Facility Fund	50	0	0	0	0	0	0	50
	Stormwater Mgmt Fund	54	0	0	0	0	0	0	54
Housing Opportunities	Capital Projects Fund	500	0	0	0	0	0	0	500
Public Safety Communications System	Capital Projects Fund	0	500	40	40	40	40	40	700
Public Works/Parks Maint. Fac. Improv.	Capital Projects Fund	178	822	500	0	0	0	0	1,500
Telephone System Replacement	Capital Projects Fund	40	560	0	0	0	0	0	600
Town Center — Decorations	Capital Projects Fund	28	18	0	18	0	18	0	82
Town Center — Enhancements	Capital Projects Fund	1,428	0	0	0	0	0	0	1,428
Town Center — Parking	State of Maryland Grant	1,000	0	0	0	0	0	0	1,000
	Parking Fund	0	3,500	0	0	0	0	0	3,500
Town Center — Parking Control	Parking Fund	127	0	0	0	0	0	0	127
Town Center — Street Light/Traffic Control	Capital Projects Fund	193	20	0	20	0	20	0	253
Town Center — Wayfinding Program	Capital Projects Fund	200	0	0	0	0	0	0	200
Vehicles for City Use	Capital Projects Fund	1,567	701	361	462	648	554	586	4,879
	Refuse Fund	0	318	248	252	256	491	429	1,994

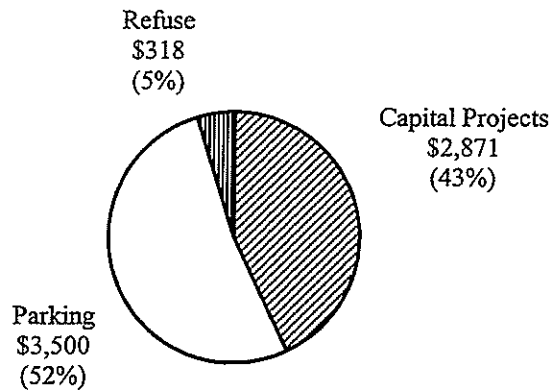
*General Government, Technology, and
Community Enhancement Program Area
Summary by Source of Funding*

Source of Funding	Prior Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Capital Projects Fund	14,802	2,891	1,151	660	808	752	746	21,810
Parking Fund	127	3,500	0	0	0	0	0	3,627
Refuse Fund	0	318	248	252	256	491	429	1,994
Sewer Fund	50	0	0	0	0	0	0	50
State of Maryland Grant	1,000	0	0	0	0	0	0	1,000
Stormwater Mgmt Fund	54	0	0	0	0	0	0	54
Water Facility Fund	50	0	0	0	0	0	0	50
Total	16,083	6,709	1,399	912	1,064	1,243	1,175	28,585

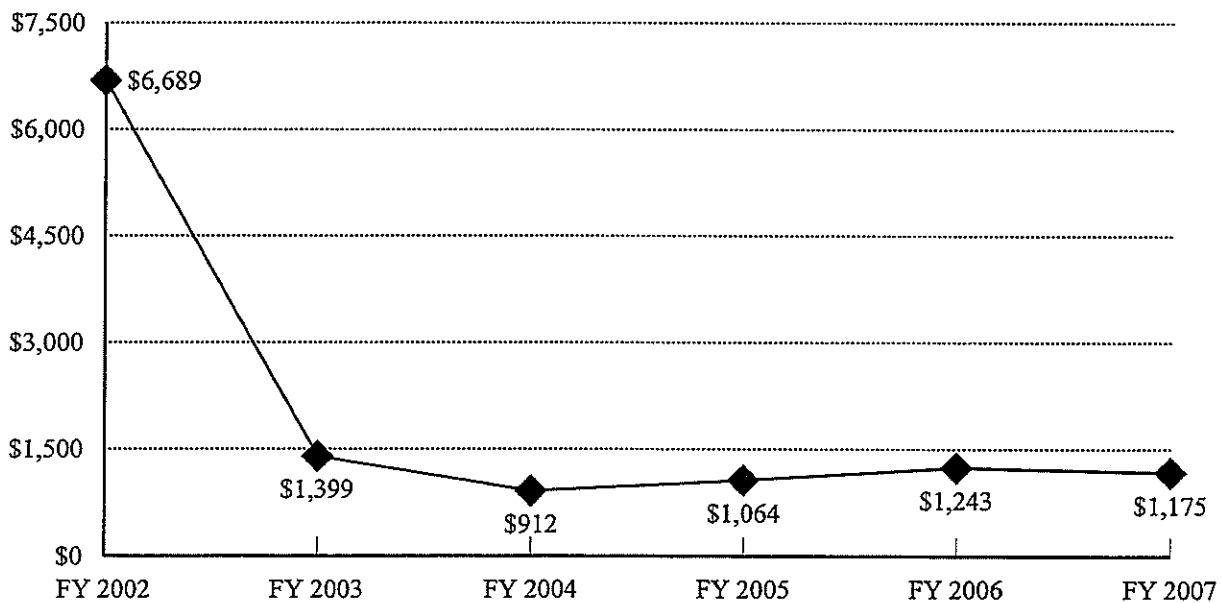
FY 2002 - FY 2007 General Government, Technology, and Community Enhancements Program Area Graphs

— Continued —

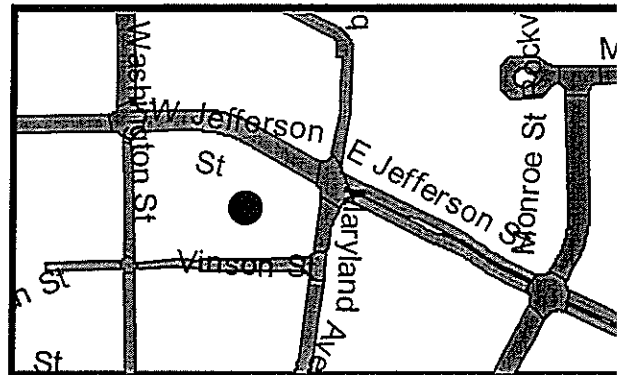
FY 2002 Sources of Funding
as a Percent of \$6,689,000 Total
(In Thousands)



FY 2002 - FY 2007 Appropriation Schedule
(In Thousands)



Project Name: Cable TV Equipment
Project Number: 420-750-0A00
Program Area: General Government, Technology, and
 Community Enhancement



Prior Years' Spending as of: 06/30/2001 \$ -
Prior Years' Unspent as of: 06/30/2001 \$ 353,000

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	353	20	20	20	20	20	20	473
Total	353	20	20	20	20	20	20	473

Sources of Funding (\$000's)

Capital Projects Fund	353	20	20	20	20	20	20	473
								0
								0
								0
Total	353	20	20	20	20	20	20	473

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the replacement of aged and worn television production equipment, the purchase of new equipment, and the migration to a digital environment for the City's municipal television station and video production operation. Funding is provided through a grant from the cable television franchise agreement with Comcast to the Capital Projects Fund. The 15-year agreement will provide a funding level of \$20,000 per year after the first year. Some of the television production equipment is at or near the end of its useful life. In addition, the entire production facility is being migrated to a digital format to be compatible with industry standards for production and signal transmission. Current priorities include: new studio cameras and related equipment, remote site production equipment, new studio equipment, new control room and production equipment, a new field camera, and an upgrade of the second editing station.

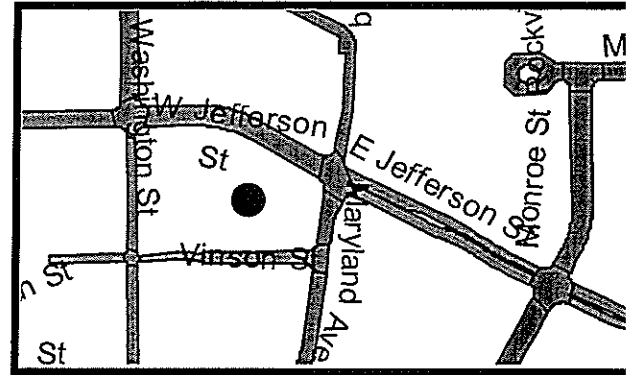
Status:

Ongoing. This project first appeared in the CIP in FY 1999.

Coordination:

Montgomery County Cable Office. **Responsible department:** Information and Technology.

Project Name: City Hall — Expansion
Project Number: 420-900-9A91
Program Area: General Government, Technology, and Community Enhancement



Prior Years' Spending as of: 06/30/2001 \$ 324,358
Prior Years' Unspent as of: 06/30/2001 \$8,751,642

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	711	0	0	0	0	0	0	711
Site Improvement	500	0	0	0	0	0	0	500
Construction	7,265	0	0	0	0	0	0	7,265
Other (see description)	600	0	0	0	0	0	0	600
Total	9,076	0	0	0	0	0	0	9,076

Sources of Funding (\$000's)

Capital Projects Fund	9,076	0	0	0	0	0	0	9,076
								0
								0
								0
Total	9,076	0	0	0	0	0	0	9,076

Operating Cost Impacts:

The completion of the facility expansion and modernization will add \$136,000 (or \$4/sq. ft.) to the operating budget for maintenance and utility costs estimated to begin in FY 2004 when the annex building is occupied.

Description:

This project funds the planning, design, and construction of a modernized and expanded City Hall. The majority of the additional space is necessary to alleviate existing overcrowding, re-consolidate most or all staff to City Hall (a total of 260 workers), and provide needed conference and support spaces. Also, the 10-year Strategic Plan identifies 20 new staff positions requiring work spaces, plus six new police officers. These new staff are necessary to handle increasing service demands generated by new development, as well as enhanced services citywide. A feasibility study and concept design were completed during FY 2000, which looked at options for providing additional space and upgrades to the existing building. The budget is based on the projected need to construct an annex that provides 30,000 square feet of additional space, including new offices, conference rooms, training rooms, bathrooms, a new entrance, and additional on-site parking. The project also includes substantial renovations to the existing building. City Hall currently houses 60 percent more staff than the building was designed to hold.

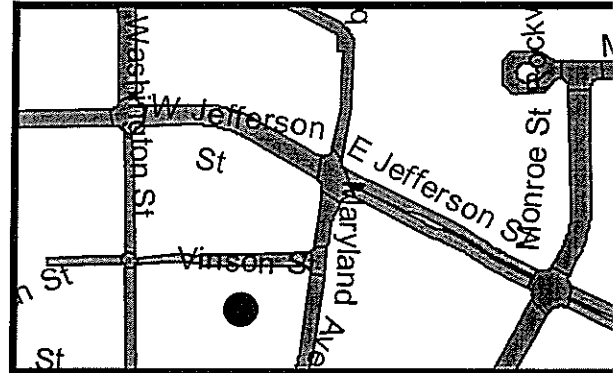
Status:

Architecture, 1% Funding project (420-900-9B61 in the Recreation and Parks Program Area) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Town Center Action Team; West End Civic Association; Environmental Guidelines; Cultural Arts Commission; Development Review Committee; Town Center Master Plan. **Responsible department: Recreation and Parks.**

Project Name: City Hall — Improvements
Project Number: 420-900-9B91
Program Area: General Government, Technology, and
 Community Enhancement



Prior Years' Spending as of: 06/30/2001 \$ 602,374
Prior Years' Unspent as of: 06/30/2001 \$ 11,626

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	40	0	0	0	0	0	0	40
Site Improvement	0	0	0	0	0	0	0	0
Construction	554	0	0	0	0	0	0	554
Other (see description)	20	100	80	0	0	0	0	200
Total	614	100	80	0	0	0	0	794

Sources of Funding (\$000's)								
Capital Projects Fund	614	100	80	0	0	0	0	794
Total	614	100	80	0	0	0	0	794

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

Current priorities include the maintenance, renovation, and improvement to the existing City Hall building including the creation of shared or "hoteling" space for teleworkers: **FY 2002** — HVAC/heat pumps and facility adjustments to accommodate over-crowding. **FY 2003** — HVAC/heat pumps and facility adjustments to accommodate over-crowding. HVAC funds are needed to replace aging heat pump units as needed.

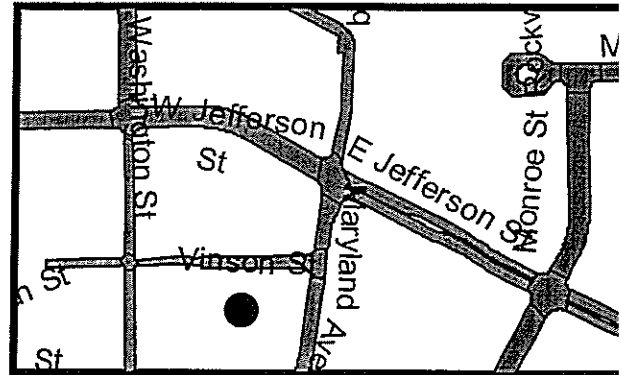
Status:

Ongoing. This project first appeared in the CIP in FY 1999.

Coordination:

Rockville Code Officials; Cultural Arts Commission; Development Review Committee. **Responsible department** Recreation and Parks.

Project Name: Document Imaging System
Project Number: 420-750-1A01
Program Area: General Government, Technology, and Community Enhancement



Prior Years' Spending as of: 06/30/2001 \$ -
Prior Years' Unspent as of: 06/30/2001 \$ 150,000

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	150	0	0	0	0	0	0	150
Total	150	0	0	0	0	0	0	150

Sources of Funding (\$000's)								
Capital Projects Fund	150	0	0	0	0	0	0	150
								0
								0
								0
Total	150	0	0	0	0	0	0	150

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the purchase of a new system for scanning current paper sources of site plans and subdivision plats. The system would allow for storage and quick retrieval of these documents in electronic format. In addition, it should have a link to a Geographic Information System (GIS) layer to facilitate access to the relevant plans for a specific area. The plan reviewer and other staff would benefit from this system because it would cut down the amount of time involved in researching a site. Furthermore, having these historical documents in an electronic format would benefit the City in the event of disaster, such as a fire, that could destroy the original paper sources.

Status:

Concept. This project first appeared in the CIP in FY 2001.

Coordination:

Department of Community Planning and Development Services. **Responsible department: Information and Technology.**

Project Name: Gateway Enhancements
Project Number: 420-600-9A01
Program Area: General Government, Technology, and
 Community Enhancement

Various Locations

Prior Years'
Spending as of: 06/30/2001 \$ -
Prior Years'
Unspent as of: 06/30/2001 \$ 200,000

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	
Site Improvement	0	0	0	0	0	0	0	
Construction	200	0	0	0	0	0	0	20
Other (see description)	0	0	0	0	0	0	0	
Total	200	0	0	0	0	0	0	20

Sources of Funding (\$000's)								
Capital Projects Fund	200	0	0	0	0	0	0	20
Total	200	0	0	0	0	0	0	20

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project funds the design development, fabrication, and installation/construction of signs for each of the major gateway to the City of Rockville. Examples include: MD Route 355 (south and north City entrances), Veirs Mill Road, Key West Avenue, West Montgomery Avenue, and Falls Road. These signs replace existing signs that have reached the end of their useful lives, as well as provide new signs at gateways that do not currently have a sign. Existing signs at City gateways are faded, some sign parts are missing, and the signs feature the discontinued logo. Identification of major Rockville entrances is important to the City's image within the region, and support important initiatives such as economic development, hometown identity, and wayfinding. This project will be coordinated with the Town Center — Wayfinding Program (project 420-850-8A71).

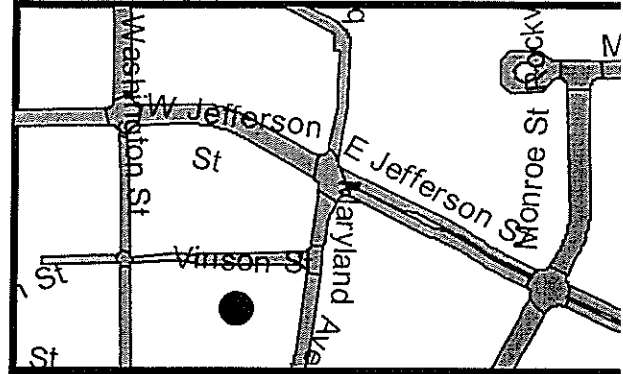
Status:

Design complete. Bids expected to be let in Spring 2001. Construction planned for FY 2002. This project first appeared in the CIP in FY 1999. **Note:** \$2,000 has been budgeted in the Art in Public Architecture, 1% Funding project (420-900-9B6 in the Recreation and Parks Program Area) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Maryland State Highway Administration; Department of Public Works; Department of Recreation and Parks; Appropriate Boards and Commissions; Development Review Committee; Town Center — Wayfinding Program (Project 420-850-8A71)
Responsible department: Community Planning and Development Services.

Project Name: GIS Development
Project Number: 420-850-4A01
Program Area: General Government, Technology, and Community Enhancement



Prior Years' Spending as of: 06/30/2001 \$ 260,357
Prior Years' Unspent as of: 06/30/2001 \$ 168,643

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	254	0	0	0	0	0	0	254
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	175	150	150	100	100	100	100	875
Total	429	150	150	100	100	100	100	1,129

Sources of Funding (\$000's)								
Capital Projects Fund	275	150	150	100	100	100	100	975
Sewer Fund	50	0	0	0	0	0	0	50
Water Facility Fund	50	0	0	0	0	0	0	50
Stormwater Mgmt Fund	54	0	0	0	0	0	0	54
Total	429	150	150	100	100	100	100	1,129

Operating Cost Impacts:

The completion of this project will add \$50,000 to the operating budget for the general fund beginning in FY 2008 to fund software license renewals and upgrades, updates of data, and the maintenance of plotters and other equipment.

Description:

Funding is provided to build a Geographic Information System (GIS) infrastructure. These funds will be used to purchase software licenses, equipment, Global Positioning System (GPS) devices, plotters, and other necessary hardware and software, including professional services, to assist with some or all of the following: training end-users, developing new GIS information layers, scanning and digitizing paper drawings, making GIS information accessible through an Intranet and Internet Web site, and creating custom interfaces to establish hot links from GIS to major City databases. This is a major component of the Mayor and Council's technology initiative. During FY 2000, the City contracted with Towson University to begin scanning and geopositioning the 14,000 water, sewer, and stormwater design drawings for Public Works.

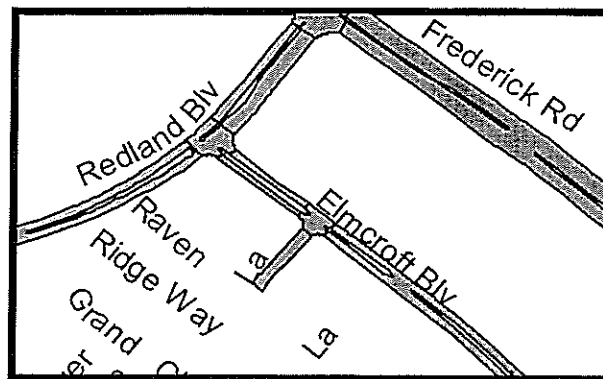
Status:

Ongoing. This project first appeared in the CIP in FY 1997.

Coordination:

All City Departments. **Responsible department:** Information and Technology.

Project Name: Housing Opportunities
Project Number: 420-600-1F01
Program Area: General Government, Technology, and Community Enhancement



Prior Years' Spending as of: 06/30/2001 \$ -
Prior Years' Unspent as of: 06/30/2001 \$ 500,000

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	500	0	0	0	0	0	0	500
Total	500	0	0	0	0	0	0	500

Sources of Funding (\$000's)								
Capital Projects Fund	500	0	0	0	0	0	0	500
								0
								0
								0
Total	500	0	0	0	0	0	0	500

Operating Cost Impacts:

There is no operating cost impact for the Moderately Priced Dwelling Unit (MPDU) acquisition project. The operating cost impact for future projects cannot be estimated until the projects are more fully developed.

Description:

This project funds housing initiatives as identified by the Mayor and Council. In FY 2002, this project provides funding for the acquisition of MPDUs at King Farm and Falls Grove by a partnership formed by Rockville Housing Enterprises. Additional subsidy funds are provided by Montgomery County to assist in the acquisition of these units.

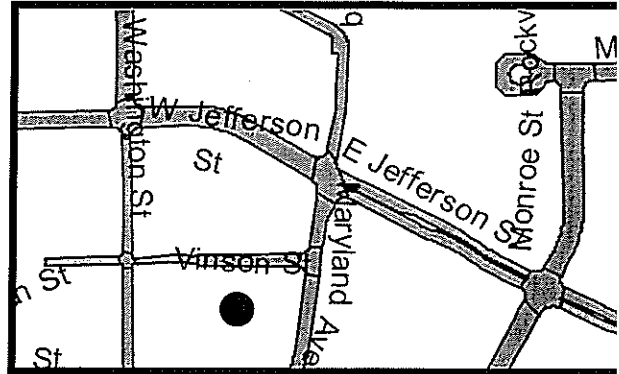
Status:

Design; acquisition of the MPDUs to begin in late FY 2001 or early FY 2002. This project first appeared in the CIP in FY 2001.

Coordination:

Rockville Housing Enterprises; Appropriate Community Associations. **Responsible department: Community Planning and Development Services.**

Project Name: Public Safety Communications System
Project Number: 420-750-1C01
Program Area: General Government, Technology, and Community Enhancement



Prior Years' Spending as of: 06/30/2001 \$ -
Prior Years' Unspent as of: 06/30/2001 \$ -

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	0	500	40	40	40	40	40	700
Total	0	500	40	40	40	40	40	700

Sources of Funding (\$000's)								
Capital Projects Fund	0	500	40	40	40	40	40	700
								0
								0
								0
Total	0	500	40	40	40	40	40	700

Operating Cost Impacts:

This project will have an operating cost impact of approximately \$17,000 beginning in FY 2003 to fund ongoing communications costs.

Description:

Funding is provided for a new public safety mobile data and voice communications system that is compatible with the County's future system. The existing VHS/UHF system is antiquated. The County is implementing part of its new 800 MHz public safety system in FY 2002 - FY 2003. In order for the City to have a compatible system, the City needs new portable radios, mobile data and voice communications equipment, an upgraded dispatch system, and an upgraded CAD computer. The County has taken significantly longer to implement this system than originally planned. The current cost estimate from the County is \$22,195 per vehicle to fully implement the vehicle voice and data equipment plus one handheld voice unit.

Status:

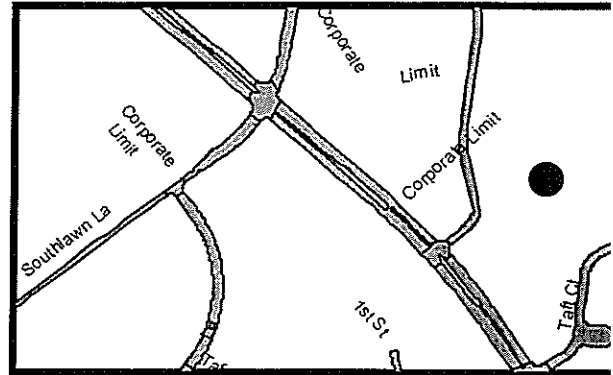
City staff are currently exploring ways to reduce these costs and possibly share these units between on-duty and off-duty police officers. This project first appeared in the FY 2001 CIP.

Coordination:

Montgomery County Police; Montgomery County Department of Information Systems and Telecommunications (DIST).

Responsible departments: Information and Technology and Public Safety.

Project Name: Public Works/Parks Maint. Fac. Improv.
Project Number: 420-900-7D91
Program Area: General Government, Technology, and
 Community Enhancement



Prior Years' Spending as of: 06/30/2001 \$ 120,591
Prior Years' Unspent as of: 06/30/2001 \$ 57,409

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	178	20	0	0	0	0	0	19
Site Improvement	0	0	0	0	0	0	0	
Construction	0	587	500	0	0	0	0	1,08
Other (see description)	0	215	0	0	0	0	0	21
Total	178	822	500	0	0	0	0	1,50

Sources of Funding (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Capital Projects Fund	178	822	500	0	0	0	0	1,50
Total	178	822	500	0	0	0	0	1,50

Operating Cost Impacts:

The completion of this project will add \$25,000 annually to the operating budget to fund maintenance costs beginning in FY 2004.

Description:

This project funds the design, engineering, and construction of the initial phases of a modernized and expanded maintenance complex. The current complex has reached nearly double its intended capacity; all facilities are in need of structural rehabilitation and modernization. A new vehicle services building needs to be constructed. Much of the modernized equipment in which the City has invested to reduce costs and improve service efficiency cannot be adequately stored or serviced without additional space. Additional City vehicle and employee parking is needed due to higher staffing levels. The area designated for various administrative functions is inadequate. **FY 2002** — Replacement of the salt dome, relocation of material storage yard, salt box hangers, new entrance to complex, office improvements, and stormwater management. **FY 2003** — Construction of additional parking. The total cost for the complete modernization is in the range of \$9 million. Funding is not included in the budget at this time due to budget constraints.

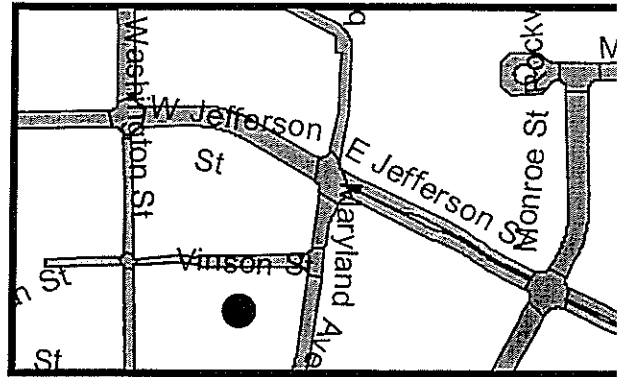
Status:

Public Architecture, 1% Funding project (420-900-9B61 in the Recreation and Parks Program Area) for site-specific artwork consistent with the Incorporation of Works of Art in Public Architecture Ordinance.

Coordination:

Recreation and Park Advisory Board. **Responsible department: Recreation and Parks.**

Project Name: Telephone System Replacement
Project Number: 420-750-1D01
Program Area: General Government, Technology, and Community Enhancement



Prior Years' Spending as of: 06/30/2001 \$ 6,589
Prior Years' Unspent as of: 06/30/2001 \$ 33,411

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	40	560	0	0	0	0	0	600
Total	40	560	0	0	0	0	0	600

Sources of Funding (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Capital Projects Fund	40	560	0	0	0	0	0	600
								0
								0
								0
Total	40	560	0	0	0	0	0	600

Operating Cost Impacts:

Completion of this project is expected to result in a minimum of \$11,500 annual costs to the FY 2003 operating budget for leased lines.

Description:

This project funds the replacement of the telephone systems at City Hall and other locations. The City's telephone system is more than 10 years old and availability of parts and support from the manufacturer are extremely limited. Funds for this project were originally in the FY 2001 budget, however, the deployment of the I-Net, the fiber connecting all major locations to City Hall, is not complete due to delays from the fiber providers. In FY 2001, the City contracted with a consultant to assist staff with the entire process from requirements analysis and RFP specification to the installation and cut-over of the new telephone system. This project is part of the Mayor and Council's technology initiative and the Department of Information and Technology Strategic Plan.

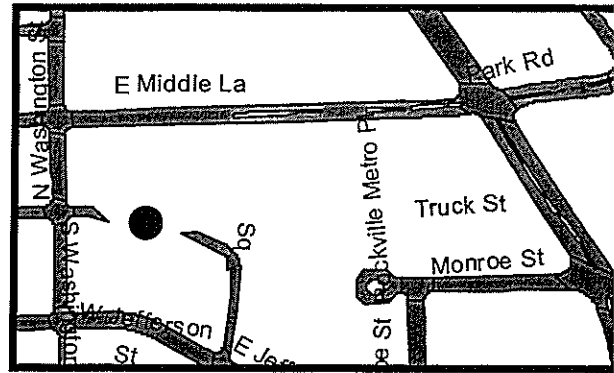
Status:

Project is dependent on installation of fiber connection by telecommunication providers. This project first appeared in the CIP in FY 2001.

Coordination:

All City Departments. **Responsible department:** Information and Technology.

Project Name: Town Center — Decorations
Project Number: 420-900-1G61
Program Area: General Government, Technology, and Community Enhancement



Prior Years' Spending as of: 06/30/2001 \$ -
Prior Years' Unspent as of: 06/30/2001 \$ 28,000

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	28	18	0	18	0	18	0	82
Total	28	18	0	18	0	18	0	82

Sources of Funding (\$000's)

Capital Projects Fund	28	18	0	18	0	18	0	82
								0
								0
								0
Total	28	18	0	18	0	18	0	82

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project expands the existing Town Center Beautification Program and funds banners and holiday decorations on streets where redevelopment has occurred. In addition, the Special Events Division of the Department of Recreation and Parks has an Equipment Replacement Program which projects the need to replace one set of banners (175 banners) every other year for the next six years. Current priorities include: **FY 2002** — Design and replace 175 banners. **FY 2004** — Replace 175 banners. **FY 2006** — Replace 175 banners.

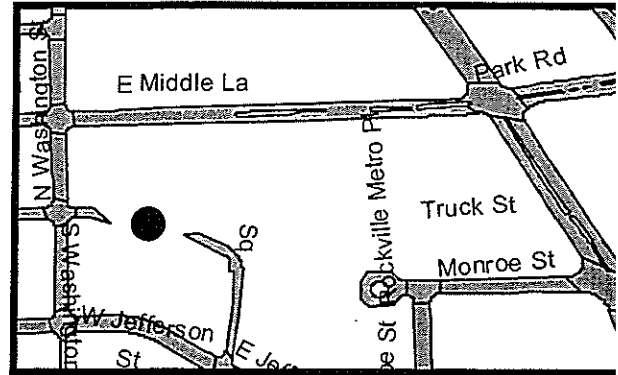
Status:

Ongoing. This project first appeared in the CIP in FY 2001.

Coordination:

Department of Public Works; Graphics Division of the Department of the City Manager. **Responsible department:** Recreation and Parks.

Project Name: Town Center — Enhancements
Project Number: 420-600-1G01
Program Area: General Government, Technology, and Community Enhancement



Prior Years' Spending as of: 06/30/2001 \$ -
Prior Years' Unspent as of: 06/30/2001 \$1,428,000

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	1,428	0	0	0	0	0	0	1,428
Total	1,428	0	0	0	0	0	0	1,428

Sources of Funding (\$000's)

Capital Projects Fund	1,428	0	0	0	0	0	0	1,428
								0
								0
								0
Total	1,428	0	0	0	0	0	0	1,428

Operating Cost Impacts:

The operating cost impact cannot be estimated until the project is more fully developed.

Description:

This project will fund enhancements to Rockville's Town Center. The items to be funded have not been identified, but could include a portion of the funding for the development of a plaza or green space.

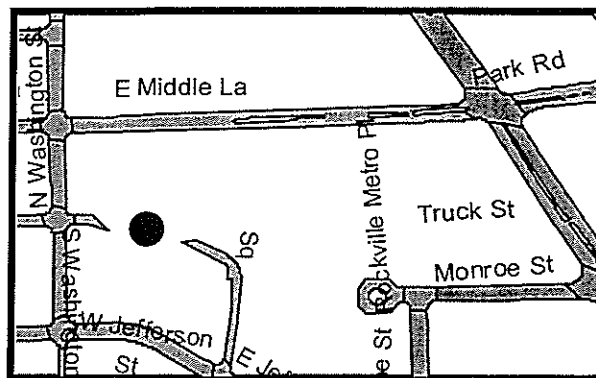
Status:

Concept development. This project first appeared in the CIP in FY 2001. **Funding Note:** The source of the funding for this project is the payment of interest during FY 2000 on the loan for the Whalen property and the repayment of the loan in FY 2001.

Coordination:

Development Review Committee; Department of Recreation and Parks. **Responsible department:** Community Planning and Development Services.

Project Name: Town Center — Parking
Project Number: 320-600-0A80
Program Area: General Government, Technology, and Community Enhancement



Prior Years' Spending as of: 06/30/2001 \$ -
Prior Years' Unspent as of: 06/30/2001 \$1,000,000

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	1,000	0	0	0	0	0	0	1,000
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	3,500	0	0	0	0	0	3,500
Other (see description)	0	0	0	0	0	0	0	0
Total	1,000	3,500	0	0	0	0	0	4,500

Sources of Funding (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
State of Maryland Grant	1,000	0	0	0	0	0	0	1,000
Parking Fund	0	3,500	0	0	0	0	0	3,500
Total	1,000	3,500	0	0	0	0	0	4,500

Operating Cost Impacts:

The operating cost impact of this project is not able to be determined at this time.

Description:

This project funds the design and part of the construction costs associated with building a multi-story parking garage at Rockville's Town Center and constructing a second garage to serve the new District Court building. The combined facilities will contain approximately 1,300 to 1,400 spaces and will alleviate current and future parking shortages as the Town Center develops. The primary facility is a garage, which is expected to be constructed on City-owned land adjacent to the proposed Rockville Regional Library and will be accessed from the extension of Maryland Avenue northward to Beall Avenue. The City's contribution will be in the form of annual lease payments, the estimated present value of which are shown in FY 2002

Status:

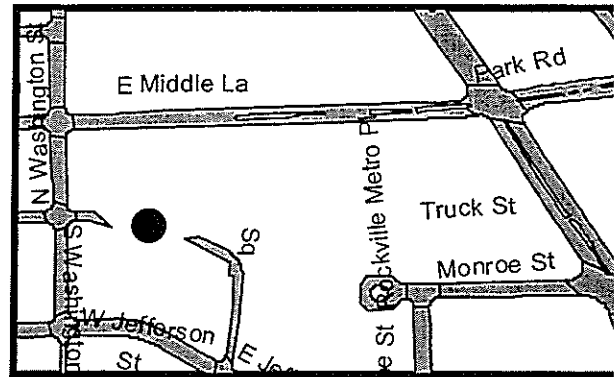
Concept. This project first appeared in the CIP in FY 2000. A feasibility study funded jointly by the City and Montgomery County has been completed and estimates that there will be a shortage of approximately 2,400 parking spaces in Rockville Town Center over the next 10 years. Negotiations have been conducted with the County Executive and the State General Services Administration regarding shared parking costs. A \$1 million grant from the State of Maryland has been secured to help initiate the project.

Coordination:

State of Maryland; Montgomery County Executive; Montgomery County Council; Town Center Property Owners Group; Town Center Action Team; Department of Public Works; Department of Finance; Town Center Master Plan. **Responsible department: City Manager.**

Project Name: Town Center — Parking Control
Project Number: 320-600-8E11
Program Area: General Government, Technology, and Community Enhancement

Prior Years' Spending as of: 06/30/2001 \$ 45,924
Prior Years' Unspent as of: 06/30/2001 \$ 81,076



Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	17	0	0	0	0	0	0	17
Site Improvement	0	0	0	0	0	0	0	0
Construction	110	0	0	0	0	0	0	110
Other (see description)	0	0	0	0	0	0	0	0
Total	127	0	0	0	0	0	0	127

Sources of Funding (\$000's)

Parking Fund	127	0	0	0	0	0	0	127
Total	127	0	0	0	0	0	0	127

Operating Cost Impacts:

The completion of this project will add \$125,218 to the FY 2002 operating budget to fund additional staff and maintenance costs. An estimated \$180,000 in revenue is anticipated.

Description:

This project encourages short-term parking within the redeveloped Town Center including Monroe Street, East Montgomery Avenue at Courthouse Square, Maryland Avenue, East Montgomery Avenue, W. Middle Lane, S. Washington Street, Vinson Street, Fleet Street, and the Middle Lane parking lot. Parking restriction signs in the Town Center and the Middle Lane Parking Lot are frequently ignored. Parking meters are to be installed on the newly constructed streets. However parking control devices other than meters will be installed at the Middle Lane Parking Lot in a manner that will not interfere with use of the property for community events. Commuter all-day parking will be provided at the City's Middle Lane Parking Lot in conjunction with the present program. The current plan does not include the installation of meters on West Middle Lane. Staff will review this issue.

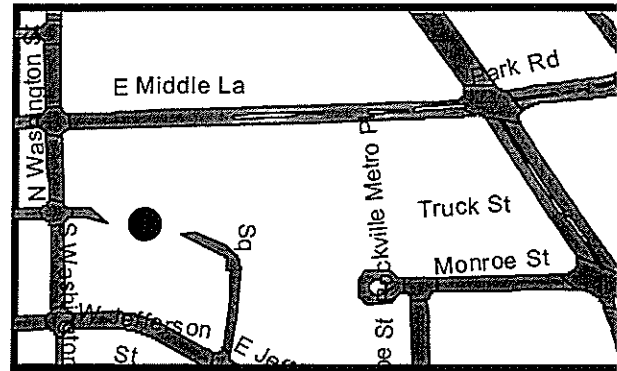
Status:

Implementation. This project first appeared in the CIP in FY 1998.

Coordination:

Montgomery County; Property Owners; Rockville Chamber of Commerce; Rockville Center Inc; Development Review Committee; Department of Public Works. **Responsible department: Public Safety.**

Project Name: Town Center — Street Light/Traffic Control
Project Number: 420-850-4A91
Program Area: General Government, Technology, and Community Enhancement



Prior Years' Spending as of: 06/30/2001 \$ 107,429
Prior Years' Unspent as of: 06/30/2001 \$ 85,571

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	193	20	0	20	0	20	0	253
Other (see description)	0	0	0	0	0	0	0	0
Total	193	20	0	20	0	20	0	253

Sources of Funding (\$000's)								
Capital Projects Fund	193	20	0	20	0	20	0	253
								0
								0
								0
Total	193	20	0	20	0	20	0	253

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

Despite repainting several times, there has been a general decline in the structural integrity of the steel poles. This project funds the replacement of 117 obsolete street light poles in the Town Center. Existing foundations and luminaries will be reused where possible. The new poles will have a maintenance-free finish to eliminate the costs and problems associated with periodic painting. The Historic Committee recommends that the new street lights on MD Route 28 west of N. Washington Street be of a historic look.

Status:

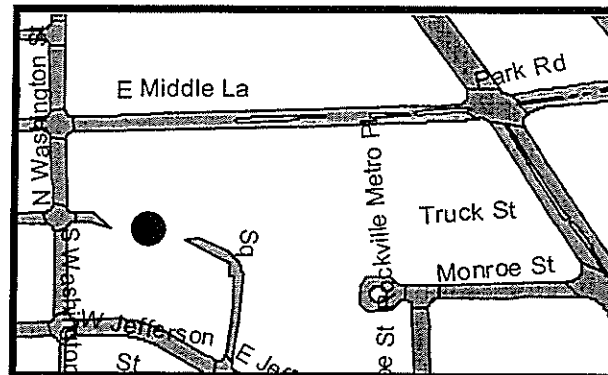
Ongoing. This project first appeared in the CIP in FY 1997. Eighty-seven out of 117 lights were replaced. Other lights are pending Historic Committee recommendations.

Coordination:

Potomac Electric Power Company; Maryland State Highway Administration; Street Lighting Improvements — Citywide (Project 420-850-7A91 in the Transportation Program Area); Development Review Committee. **Responsible department:** Public Works.

Project Name: Town Center — Wayfinding Program
Project Number: 420-850-8A71
Program Area: General Government, Technology, and Community Enhancement

Prior Years' Spending as of: 06/30/2001 \$ 52,868
Prior Years' Unspent as of: 06/30/2001 \$ 147,132



Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	50	0	0	0	0	0	0	50
Site Improvement	0	0	0	0	0	0	0	0
Construction	150	0	0	0	0	0	0	150
Other (see description)	0	0	0	0	0	0	0	0
Total	200	0	0	0	0	0	0	200

Sources of Funding (\$000's)

Capital Projects Fund	200	0	0	0	0	0	0	200
								0
								0
								0
Total	200	0	0	0	0	0	0	200

Operating Cost Impacts:

The completion of this project will have no measurable impact on the operating budget.

Description:

This project establishes a signage program to maximize convenience and efficiency for the circulation and movement of automobiles, pedestrians, and Metro riders to and throughout the Town Center area. This identification program assists patrons in finding the Town Center area and, once there, in locating desired facilities. This project will be coordinated with the Gateway Enhancements project (420-600-9A01).

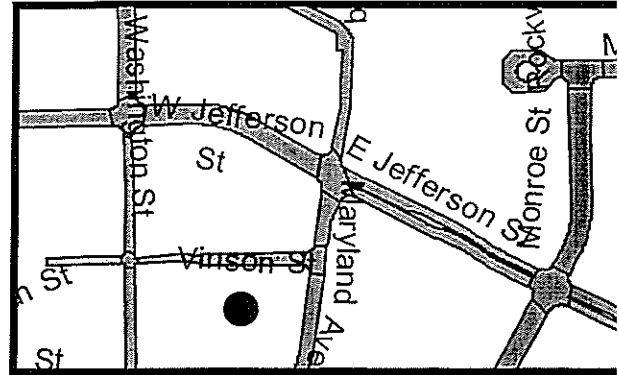
Status:

Design complete. Bids expected to be let in Spring 2001. Construction planned for FY 2002. This project first appeared in the CIP in FY 1998.

Coordination:

Montgomery County; State of Maryland; Rockville Chamber of Commerce; Rockville Center Inc; Appropriate Businesses and Community Associations; Development Review Committee; Department of Public Works; Gateway Enhancements (Project 420-600-9A01). **Responsible department: Community Planning and Development Services.**

Project Name: Vehicles for City Use
Project Number: 420-850-1E01
Program Area: General Government, Technology, and Community Enhancement



Prior Years' Spending as of: 06/30/2001 \$1,063,913
Prior Years' Unspent as of: 06/30/2001 \$ 503,087

Appropriation (\$000's)	Prior Yrs' Budget	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Project Total
Planning and Design	0	0	0	0	0	0	0	0
Site Improvement	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Other (see description)	1,567	1,019	609	714	904	1,045	1,015	6,873
Total	1,567	1,019	609	714	904	1,045	1,015	6,873

Sources of Funding (\$000's)

Capital Projects Fund	1,567	701	361	462	648	554	586	4,879
Refuse Fund	0	318	248	252	256	491	429	1,994
								0
								0
Total	1,567	1,019	609	714	904	1,045	1,015	6,873

Operating Cost Impacts:

This project will add approximately \$5,000 to the general fund operating budget and approximately \$1,500 to the refuse fund operating budget.

Description:

This project provides for the purchase of replacement and new vehicles for use by City employees (General Fund and Refuse Fund only). The City's fleet review and replacement policies and the schedule of vehicles to be replaced in FY 2002 are included in the Department of Public Works section of the operating budget.

Status:

Ongoing. This project first appeared in the CIP in FY 2001. **Funding Note:** Funding will be in the form of either a separate vehicle lease financing or as a portion of a general obligation bond issue.

Coordination:

All City Departments. **Responsible department: Public Works.**